

Exhibit 77

EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS	\$	1,071,916
FRINGES	\$	446,879
TOTAL APPROPRIATIONS	\$	1,518,795
REVENUE	\$	100,000
NET	\$	(1,418,795)

MAYOR AND EXECUTIVE DEPARTMENT

Executive Division

Division# 03-1501

Goals

1. To further expand economic development, improve the quality of life and achieve greater accountability and efficiency in city government.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups, and beyond the City's borders through lobbying efforts in the state and federal capitals, as well as participating in national and regional forums, seminars and symposia on issues affecting cities across the country.
3. To develop, implement and manage the functions of all city departments under the Executive Department of which the Mayor serves as department head.

Activities

1. Appoint the heads of the City departments and directors of the divisions as well as the members of boards and commissions.
2. Formulates the city's annual budget and holds veto power over Council actions.
3. Maintains peace, enforces the law and insures that all other offices, boards, departments, commissions and agencies faithfully perform their duties.
4. Exercises authority to examine all books and accounts of the city. In addition, the Mayor has the same powers of investigation as are conferred on the Council. He may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local or general law.
5. Performs functions of the ceremonial head of government and its embodiment of the city. He is frequently called upon to represent the city before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercises powers of department head of the Executive Department. These divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as department head for these divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising division heads.



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	859,147.86	1,054,540.00	1,054,927.50	790,835.00	1,071,916.00
10301001 EXECUTIVE PS	808,933.54	951,965.00	951,965.00	740,120.55	969,341.00
411001 ANNUAL SALARY	708,826.15	874,015.00	874,015.00	708,448.40	888,895.00
412002 HOURLY SALARY	94,186.41	71,000.00	71,000.00	26,672.15	71,000.00
414001 LONGEVITY	4,750.00	5,000.00	5,000.00	5,000.00	6,450.00
414007 PERFECT ATTENDANCE INCENTIVE	1,170.98	1,950.00	1,950.00	0.00	1,996.00
414028 VACATION BUYOUT	0.00	0.00	0.00	0.00	1,000.00
10301004 EXECUTIVE TR	5,903.06	8,200.00	12,700.00	6,753.43	8,200.00
458001 TRANSPORTATION	1,234.06	2,100.00	6,600.00	5,142.53	2,100.00
458002 MEALS & LODGING	429.00	1,600.00	1,600.00	1,410.90	1,600.00
458003 REGISTRATION & MEMBERSHIP FEES	4,240.00	4,500.00	4,500.00	200.00	4,500.00
10301005 EXECUTIVE SP	3,429.19	2,950.00	2,950.00	2,367.23	2,850.00
461001 OFFICE SUPPLIES	3,429.19	2,550.00	2,550.00	2,367.23	2,550.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	400.00	400.00	0.00	300.00
10301006 EXECUTIVE SV	40,882.07	91,425.00	87,312.50	41,593.79	91,525.00
443301 MACHINERY & EQUIP REPAIRS	195.00	225.00	325.00	275.00	325.00
454000 ADVERTISING	1,408.00	6,000.00	6,287.50	2,860.50	6,000.00
455000 PRINTING & BINDING	3,989.40	4,200.00	4,200.00	4,196.00	4,200.00
455100 INTERNAL PRINT SHOP	929.48	1,000.00	1,000.00	963.79	1,000.00
456000 OTHER SERVICES	19,998.00	70,000.00	58,500.00	17,617.90	70,000.00
456010 CEREMONIES & ENTERTAINMENT	14,362.19	10,000.00	17,000.00	15,680.60	10,000.00

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001	MAYOR PS ANNUAL SALARY	874,015.00		.00	888,895.00	1.70
1000-03-1501-0000-1-00-0-40-411001-						
	MAYOR	1.00	105,000.00	105,000.00		
	DEPUTY MAYOR	2.00	116,525.00	233,050.00		
I122	SPECIAL ASSIST. TO THE MAYOR I	1.00	61,118.00	61,118.00		
I123	EXECUTIVE ASSISTANT TO MAYOR	1.00	76,663.00	76,663.00		
I140	SPEC ASST TO DEPUTY MAYOR III	1.00	51,350.00	51,350.00		
I133	SENIOR ADMINISTRATIVE ASSISTANT	1.00	62,347.00	62,347.00		
A063 - STEP 5	TELEPHONE OPERATOR	1.00	41,850.00	41,850.00		
A007 - STEP 5	EXEC DIRECTOR BFLO ARTS COMM	1.00	59,573.00	59,573.00		
I030	CHIEF DIVERSITY OFFICER	1.00	105,988.00	105,988.00		
I064	CONFIDENTIAL AIDE	1.00	53,453.00	53,453.00		
I162	DIRECTOR OF GOVT RELATIONS & SPEC PROJ	1.00	90,003.00	90,003.00		
I045	Attrition	1.00	51,500.00	-51,500.00		
BUDGET CEILING:				874,015.00		
TOTALS:		874,015.00	.00	888,895.00		1.70

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EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS	\$	1,412,101
FRINGES	\$	376,732
TOTAL APPROPRIATIONS	\$	1,788,833
REVENUE	\$	80,000
NET	\$	(1,708,833)

OFFICE OF STRATEGIC PLANNING
Divisions of Planning, Zoning & Preservation

Goals

1. Facilitate quality development throughout the City through staffing the Planning board, Zoning Board of Appeals and Preservation Board.
2. Provide accurate information to the public and applicants about review procedures, zoning requirement and other issues.
3. Assist with adoption and implementation of the Green Code.

Activities

1. Staff to the Planning Board. Staff prepares agendas, sends public notifications, reviews submittal for completeness, facilities conversations with other departments regarding proposed developments, prepares SEQRA information and approvals and maintains files.
2. Staff to the Zoning board of Appeals, Staff prepares agendas, sends public notification, facilities conversations with other departments regarding proposed developments as needed, prepares approvals and maintains files.
3. Staff to the Preservation Board. Staff prepares agendas, sends public notifications, facilitates conservations with other departments regarding proposed developments as needed, prepares approvals and maintains files.
4. Manage the Buffalo Green Code project including coordinating with the consultant team, community stakeholders, and the general public, drafting and reviewing text, graphics, and map changes; arranging participating and recording input from various stakeholder and community meetings.
5. Meet developers and others regarding potential projects to review and identify issues of concern prior to formal submittals.
6. Work with Department of Permits and Inspections services on upcoming and approved project to facilitate approvals throughout the city.
7. Participate in and support various planning initiatives related to land use, economic development, environmental resources, brownfields, community and neighborhood development, regional planning, commercial corridor development, planning for specific populations such as the aging, food policy, etc.

OFFICE OF STRATEGIC PLANNING

Planning Board
Division #03-1509

Work Program Statistics

CITY PLANNING BOARD OSP City Personnel Activities-Board Staff	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Technical Staff Support	1.0	1.0	1.0
Board Meetings	24	24	24
Public Hearings	90	123	90
Minor Site Plans	0	0	30
Site Plan Reviews	88	95	120
Rezoning	2	2	0
Subdivisions	1	3	2
Real Estate Referrals	2	2	4
Items Referred from Common Council	75	60	75
Total Items before Board	174	199	167
Demolition Reviews	1	2	1
SEQR Reviews	100	123	90
Information Walk In	250	400	450
Inter Office Inquires	80	100	150
Phone Inquiries	600	750	750
Training Workshops	2	2	2
Site Inspections	20	20	30
Board Minutes Processed	24	24	24



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	693,000.83	1,437,132.22	1,446,652.67	785,060.26	1,412,100.89
10309001 STRATEGIC PLAN PS	612,827.12	798,847.22	798,847.22	671,326.61	807,115.89
411001 ANNUAL SALARY	596,150.53	786,916.00	786,916.00	664,681.69	788,214.00
413001 OVERTIME	5,098.60	0.00	0.00	7,182.68	0.00
414001 LONGEVITY	7,811.10	4,925.00	4,925.00	6,700.00	7,425.00
414007 PERFECT ATTENDANCE INCENTIVE	2,292.39	3,006.22	3,006.22	0.00	7,476.89
414028 VACATION BUYOUT	0.00	0.00	0.00	1,124.24	0.00
415001 AUTOMOBILE ALLOWANCE	1,474.50	4,000.00	4,000.00	1,638.00	4,000.00
10309004 STRATEGIC PLAN TR	175.00	50,200.00	50,200.00	50,000.00	50,200.00
458003 REGISTRATION & MEMBERSHIP FEES	175.00	50,200.00	50,200.00	50,000.00	50,200.00
10309005 STRATEGIC PLAN SP	2,155.81	20,585.00	5,811.30	5,344.11	5,585.00
461001 OFFICE SUPPLIES	1,532.86	940.00	1,240.00	1,212.81	940.00
481007 COMP & SOFTWARE (NON CAPITAL)	0.00	19,145.00	4,071.30	4,071.30	4,145.00
467000 MISCELLANEOUS SUPPLIES	622.95	500.00	500.00	60.00	500.00
10309006 STRATEGIC PLAN SV	77,842.90	567,500.00	591,794.15	58,389.54	549,200.00
443301 MACHINERY & EQUIP REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
446000 URBAN DEVELOPMENT SERVICES	9,986.40	0.00	0.00	0.00	0.00
454000 ADVERTISING	19,009.65	22,000.00	25,626.20	23,750.68	22,700.00
455000 PRINTING & BINDING	1,702.54	3,000.00	3,000.00	1,017.70	0.00
456000 OTHER SERVICES	30,324.31	30,000.00	51,923.70	31,368.00	525,000.00
480000 OTHER SERVICES	15,320.00	511,000.00	509,744.25	753.16	0.00

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	786,916.00	.00	788,214.00	.16
1000-03-1509-0000-1-00-0-65-411001-						
		EXECUTIVE DIRECTOR OSP (I062)	1.00	119,646.00	119,646.00	
		REAL ESTATE FINANCIAL ANALYST (Step 12)	1.00	64,114.00	64,114.00	
A077						
		STENOGRAPHER OSP (A004 Step 5)	1.00	39,734.00	39,734.00	
		SENIOR PLANNER OSP (A060 Step 5)	1.00	59,858.00	59,858.00	
		ECONOMIC DEVELOPMENT COORDINATOR OSP (A071 Step 12)	1.00	59,800.00	59,800.00	
		CONFIDENTIAL SEC.TO EXEC. DIRECTOR OSP (I143 Step 5)	1.00	49,063.00	49,063.00	
		DIRECTOR OF DEVELOPMENT OSP (I144)	1.00	82,066.00	82,066.00	
		SENIOR PLANNER OSP (A060) Step 5	1.00	59,858.00	59,858.00	
		SENIOR PLANNER OSP (A060 Step 12)	1.00	53,336.00	53,336.00	
		RESOURCE DEVELOPMENT TECHNICIAN OSP (A067 Step 1)	1.00	.00	.00	
		DIRECTOR PLANNING OSP (I049)	1.00	84,527.00	84,527.00	
		HUD PROGRAM ADMINISTRATOR OSP (A054 Step 14)	1.00	54,281.00	54,281.00	
		BROADWAY MARKET MANAGER OSP	1.00	64,505.00	64,505.00	
A115 - STEP 12			1.00	2,574.00	-2,574.00	
BUDGET CEILING:					786,916.00	
TOTALS:			786,916.00	.00	788,214.00	.16

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE	FUNCTION	1511
APPROPRIATIONS	\$	67,503
FRINGES	\$	29,871
TOTAL APPROPRIATIONS	\$	97,374
REVENUE	\$	-
NET	\$	(97,374)

OFFICE OF STRATEGIC PLANNINGPreservation BoardDivision# 03-1511Work Program Statistics

CITY PRESERVATION BOARD OSP City Personnel Activities-Board Staff	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Technical Staff Support	1.0	1.0	1.0
Board Meetings	23	23	23
Public Hearings	10	8	12
Sub-Committee Meetings	29	33	20
Design Review Meeting	190	209	200
Landmark Site Reviewed & Designated	4	6	4
Landmark Districts Reviewed & Designated	0	4	2
Applicants for Certificates	160	170	200
Certificates of No Effect	160	170	125
Certificates of Appropriateness	180	183	75
Items Referred from Common Council	4	5	6
Total Items before Board	160	170	218
Demolition Reviews	147	157	20
Information Walk-Ins	360	370	400
Inter Office Inquires	20	25	25
Phone Inquires	300	325	400
Site Inspections	26	27	25
Training Workshop	0	1	1
Board Application Fees Processed	188	200	200
Board Minutes Processed	23	23	23

OFFICE OF STRATEGIC PLANNING**Zoning Board of Appeals****Division# 03-1511****Work Program Statistics**

ZONING BOARD OF APPEAL OSP City Personnel Activities-Board Staff	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Technical Staff Support	1.0	1.0	1.0
Board Meetings	11	11	11
Public Hearings	217	209	225
Total Items before board	217	209	225
SEQR Review	211	260	225
Zoning Verification Letters	594	250	275
Information Walk-Ins	142	200	215
Inter Office Inquires	21	25	26
Phone Inquiries	312	325	350
Site Inspections	217	10	20
Training Workshops	3	4	2
Board Minutes Processed	11	11	11
Broadway Market Invoices Processed	75	85	90



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	30,530.47	63,329.77	63,329.77	14,263.42	67,502.97
10311001 ZONING & LAND USE PS	25,160.80	58,479.77	58,479.77	9,415.46	61,952.97
411001 ANNUAL SALARY	24,110.80	56,576.00	56,576.00	9,415.46	60,003.00
414001 LONGEVITY	1,050.00	1,050.00	1,050.00	0.00	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	853.77	853.77	0.00	899.97
10311005 ZONING & LAND USE SP	966.12	50.00	50.00	47.96	50.00
461001 OFFICE SUPPLIES	49.17	50.00	50.00	47.96	50.00
467000 MISCELLANEOUS SUPPLIES	916.95	0.00	0.00	0.00	0.00
10311006 ZONING & LAND USE SV	4,403.55	4,800.00	4,800.00	4,800.00	5,500.00
454000 ADVERTISING	4,403.55	4,800.00	4,800.00	4,800.00	5,500.00

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001	ZONING PS ANNUAL SAL 1000-03-1511-0000-1-00-0-40-411001-		56,576.00	.00	60,003.00	6.06
	ADMINISTRATIVE SECRETARY		1.00	46,798.00	46,798.00	
	A026 - STEP 4		5.00	2,641.00	13,205.00	
	MEMBER OF ZONING BOARD APPEALS					
	BUDGET CEILING:				56,576.00	
	TOTALS:		56,576.00	.00	60,003.00	6.06

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING	ENVIRONMENTAL AFFAIRS	FUNCTION	1512
APPROPRIATIONS		\$	63,507
FRINGES		\$	30,966
TOTAL APPROPRIATIONS		\$	94,473
REVENUE		\$	-
NET		\$	<u>(94,473)</u>

OFFICE OF STRATEGIC PLANNING

Environmental Affairs

Division# 03-1512

Work Program Statistics

DIVISION OF ENVIRONMENTAL AFFAIRS OSP City Personnel Activities-Board Staff	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Technical Staff Support	1.0	1.0	1.0
EMC Board Meetings	0	6	11
Environmental Affairs SEQR Reviews	0	5	10
Environmental Easement Records	0	10	15
Phase I & II ESA Reviews	0	3	6
DPW Site Coordination/Review	0	10	15
Site Reporting Coordination for City Sites to NYSDEC	0	3	7
SPEDES		2	6
Other City Agencies Site Coordination/Review	0	10	15
Information Walk In	0	5	10
Inter Office Inquires	0	10	20
Phone Inquires	0	15	30
Site Inspections	0	10	20
Board Minutes Processed	0	6	11
OSP Support Activities	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Planning Board SEQR Reviews	0	123	90
ZBA SEQR Reviews	0	260	225
BURA SEQR Reviews	0	10	20
Real Estate SEQR Referrals	0	5	15
BMHA – HUD NEPA Coordination	0	2	6



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1512 STRAT PLAN ENVIRONMENTAL AFFAIR TOTAL	11,986.41	59,656.00	59,656.00	52,667.34	63,507.25
10312001 ENVIRON AFFAIRS PS	11,986.41	59,656.00	59,656.00	52,667.34	63,507.25
411001 ANNUAL SALARY	11,986.41	59,296.00	59,296.00	52,640.34	62,309.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	0.00	0.00	0.00	1,198.25
415001 AUTOMOBILE ALLOWANCE	0.00	360.00	360.00	27.00	0.00

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	59,296.00	.00	62,309.00	5.08
1000-03-1512-0000-1-00-0-40-411001-		Dir. of Environmental Affairs (A075 Step 12)	1.00	62,309.00	62,309.00	
		BUDGET CEILING: TOTALS:	59,296.00	.00	59,296.00 62,309.00	5.08

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE	FUNCTION	1514
APPROPRIATIONS	\$	762,790
FRINGES	\$	331,358
TOTAL APPROPRIATIONS	\$	1,094,148
REVENUE	\$	8,592,339
NET	\$	<u>7,498,191</u>

**Office of Strategic Planning
Division of Real Estate
Real Estate Management
#03-1514**

GOALS

1. To increase sales and decrease the amount of City properties in inventory, through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services which will achieve the most cost-effective management and disposition of City-owned properties.

DESCRIPTION OF ACTIVITIES

1. The overall activities of the Division are to manage the disposition and acquisition of City Real Property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries and public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep same free of debris, weeds, snow etc.
5. Monitor private contractors' work on City owned properties, to insure services contracted for are completed in a satisfactory manner.
6. Provide assistance to the tenants leasing City owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Maintain data record system of property inventory (structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publishing a catalog of properties to inform the public of the availability of properties for sale; post catalog on City web site.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposal.
11. Conduct review of recent sales of all types of property sales throughout the City in order to establish market values for city property available for sale.
12. Prepare and Maintain records, legal documents, and correspondence relative to the acquisition, sale, lease, maintenance, and repair of city-owned properties.
13. Prepare all documents and perform the closings for the sale and transfer of city owned properties.
14. Respond to public inquiries related to property acquisitions (walk ins, phone calls, internet inquiries).
15. Respond to citizen complaints submitted through Citizen Services / 311 call system.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

OFFICE OF STRATEGIC PLANNING
Division of Real Estate
Real Estate Management# 03-1514

	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
In-Rem Rentals – Number of Billings	0	60	180
In-Rem Rentals – Amount Billed	\$0	\$30,200	\$90,600
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	864	903	621
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements; includes Broadway Market	\$733,400	\$941,967	\$620,910
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings (money is deposited in Board of Parking's Account)	12	12	12
Arena Ground Rental for HSBC Arena Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	\$500,000	\$500,000	\$500,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	\$45,588	\$45,588	\$45,588
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	11 for \$76,800	7 for \$49,300	3 for \$132,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	85 for \$471,570	80 for \$548,078	80 for \$280,000
Total Amount of Revenue Collected From Closed Sales	\$546,070	\$597,378	\$200,000
Open Files Being Reviewed (Active Files)	948	525	549
Dead Files (Client Unqualified or Property Withheld)	119	631	637
Total Files	1,067	1,156	1,186
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	5	5	0
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	33	50	75
Dead Files (Client Unqualified or Property Withheld)	29	32	45

OFFICE OF STRATEGIC PLANNING
Division of Real Estate
Real Estate Management# 03-1514

Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	3 for \$1,387,500	6 for \$2,109,000	2 for \$859,840
Number of vacant lots (including streets and paper streets) closed	0	7 for \$1,335,400	2 for \$4,650,000
Total amount of revenue from sales closed	\$1,387,500	\$3,444,400	\$5,509,840
Sale of BNRC properties closed by Real Estate Vacant Lots	3 for \$6,800	2 for \$9,000	\$0
Total amount of revenue collected from BNRC sales closed	\$6,800	\$9,000	\$0
Number of In-Rem Properties Rescinded	2	2	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$310	\$1,050	\$0
Saleable Property Catalog -Number of Times Updated	10	4	2
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	91	87	75
By Prospective Purchaser (Appointments)	94	120	145
Req. To Maintain, Repair, Board-up	212	175	170
Routine Inspections	211	183	190
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	150	220	300
Req. to Maintain, Repair, Board-up	277	211	250
By Prospective Purchasers (Appointments)	146	200	220
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	27	31	35
City/County Inspections Due to Violation Notices	23	36	40
Correspondence relative to Leases with Lessee	413	392	370
Correspondence relative to Leases with Interdepartmental Offices	237	252	252
Correspondence relative to Leases with Common Council	5	4	5
Correspondence relative to In Rem Rentals with Tenants	15	143	91
Correspondence relative to In Rem Rental with Interdepartmental Offices	2	4	3

OFFICE OF STRATEGIC PLANNING
Division of Real Estate
Real Estate Management# 03-1514

Correspondence relative to Disposition of In Rem Sales with Interested Parties	1227	1300	1325
Correspondence relative to Disposition of In Rem Sales with Common Council	147	155	150
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1155	1075	1100
Correspondence relative to Disposition of Homestead Property with Interested Parties	116	160	229
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	2	3	4
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	9	34	15
Correspondence relative to Disposition of Capital Asset Sales with Common Council	3	14	3
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	6	30	9
Acquisition of In Rem Property – Number of Improved Properties	22	73	IR 51
Acquisition of In Rem Property – Number of Vacant Lots	92	56	IR 51
Total Number of In Rem Property Acquired	114	129	IR 51
Accounts Payable Services & Supplies	105	113	



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	575,773.58	606,324.76	607,060.86	492,968.06	762,789.89
10314001 REAL ESTATE PS	479,828.15	524,458.40	524,458.40	440,464.14	614,150.10
411001 ANNUAL SALARY	395,635.78	422,370.00	422,370.00	360,863.50	512,143.00
412002 HOURLY SALARY	40,620.85	52,520.00	52,520.00	39,287.28	52,520.00
413001 OVERTIME	37,232.77	40,000.00	40,000.00	32,660.35	30,000.00
414001 LONGEVITY	5,695.00	6,020.00	6,020.00	5,900.00	7,025.00
414007 PERFECT ATTENDANCE INCENTIVE	325.75	2,798.40	2,798.40	0.00	2,858.10
414028 VACATION BUYOUT	0.00	0.00	0.00	1,303.01	5,224.00
415001 AUTOMOBILE ALLOWANCE	18.00	300.00	300.00	0.00	3,780.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	450.00	600.00
10314004 REAL ESTATE TR	3,502.00	3,900.00	3,900.00	1,382.00	3,350.00
458003 REGISTRATION & MEMBERSHIP FEES	3,502.00	3,900.00	3,900.00	1,382.00	3,350.00
10314005 REAL ESTATE SP	7,786.57	5,810.00	7,546.10	7,156.91	18,275.00
461001 OFFICE SUPPLIES	2,577.29	850.00	1,548.10	1,309.67	1,200.00
461105 JANITORIAL SUPPLIES	156.04	370.00	370.00	351.95	420.00
461201 CLOTHING & UNIFORMS	398.22	595.00	1,033.00	987.53	650.00
461202 TOOLS	878.81	945.00	945.00	910.80	955.00
462600 GASOLINE AND LUBRICANTS	0.00	50.00	50.00	0.00	50.00
466000 BUILDING SUPPLIES	3,776.21	3,000.00	3,600.00	3,596.96	15,000.00
10314006 REAL ESTATE SV	44,891.26	70,156.36	69,156.36	42,191.33	125,104.80
432004 ENGINEER & TECHNICAL SERVICES	15,875.00	22,500.00	28,500.00	21,650.00	36,400.00
434000 OTHER CONTRACTUAL SERVICES	7,431.82	16,708.80	15,308.80	7,027.73	32,831.80
443200 BUILDING ALTERATIONS & REPAIRS	15,539.00	19,532.76	18,932.76	8,375.58	39,500.00
443301 MACHINERY & EQUIP REPAIRS	1,733.07	1,000.00	3,500.00	3,372.77	5,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	13.95	2,500.00	0.00	0.00	2,500.00
454000 ADVERTISING	2,981.96	6,120.00	120.00	0.00	6,250.00
455100 INTERNAL PRINT SHOP	455.00	729.80	729.80	164.00	748.00
456000 OTHER SERVICES	861.46	1,065.00	2,065.00	1,601.25	1,875.00
10314007 REAL ESTATE CO	39,765.60	2,000.00	2,000.00	1,773.68	1,909.99
474100 EQUIPMENT	0.00	2,000.00	2,000.00	1,773.68	1,909.99
474200 VEHICLES	39,765.60	0.00	0.00	0.00	0.00

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ADOPTED BUDGET REQUESTSP 1
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	422,370.00	.00	512,143.00	21.25
1000-03-1514-0000-1-00-0-65-411001-		DIRECTOR OF REAL ESTATE I019 CLASS 5920	1.00	84,528.00	84,528.00	
STEP 5		REAL ESTATE SPECIALIST A-73 CLASS STEP 5	2.00	69,378.00	138,756.00	
SENIOR ADMINISTRATIVE ASSISTANT A063		AT STEP 5 OF 5	1.00	62,347.00	62,347.00	
ACCOUNT CLERK TYPIST A005 ST STEP 7 OF 7		LABORER II AT STEP 5 OF 5 B025 CLASS 9622	1.00	40,745.00	40,745.00	
LABORER I AT STEP 5 B024		LABORER I AT STEP 5 B024	1.00	39,215.00	39,215.00	
LABORER I AT STEP 2 B024		EQUIPMENT OPERATOR AT STEP 1 B014	1.00	36,132.00	36,132.00	
SENIOR ACCOUNT CLERK TYPIST A007 STEP 11		SENIOR ACCOUNT CLERK TYPIST	1.00	33,156.00	33,156.00	
				39,661.00	39,661.00	
				37,603.00	37,603.00	
		BUDGET CEILING:			422,370.00	
		TOTALS:	422,370.00	.00	512,143.00	21.25

** END OF REPORT - Generated by nosworthy, raymour **

EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS	\$	610,728
FRINGES	\$	313,517
TOTAL APPROPRIATIONS	\$	924,245
REVENUE	\$	-
NET	\$	<u>(924,245)</u>



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	243,856.98	593,100.00	593,100.00	438,161.36	610,728.00
10318001 INTERGOVT RELATIONS PS	243,856.98	593,100.00	593,100.00	438,161.36	610,728.00
411001 ANNUAL SALARY	242,723.79	591,975.00	591,975.00	436,271.36	609,603.00
414001 LONGEVITY	400.00	1,125.00	1,125.00	1,125.00	1,125.00
414007 PERFECT ATTENDANCE INCENTIVE	733.19	0.00	0.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	0.00	0.00	0.00	765.00	0.00

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ADOPTED BUDGET REQUESTSP 1
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	591,975.00	.00	609,603.00	2.98
1000-03-1518-0000-1-00-0-40-411001-		DIRECTOR OF COMMUNICATIONS	1.00	105,988.00	105,988.00	
I064		Communication & Community Relations Coordinator	1.00	93,923.00	93,923.00	
I134		Communication & Community Relations Assistant Coordinator	1.00	86,995.00	86,995.00	
I146		PRESS INFORMATION OFFICER	1.00	44,411.00	44,411.00	
I154		DIGITAL COMMUNICATIONS OFFICER	1.00	60,826.00	60,826.00	
I156		GRAPHIC ARTIST	1.00	71,400.00	71,400.00	
I159		PRESS INFORMATION OFFICER II	1.00	69,597.00	69,597.00	
I118		PHOTOGRAPHER	1.00	33,232.00	33,232.00	
		CITISTAT ANALYST	1.00	41,180.00	41,180.00	
		DEPUTY DIRECTOR OF CABLE COMMUNICATIONS	1.00	52,051.00	52,051.00	
			1.00	50,000.00	-50,000.00	
BUDGET CEILING:					591,975.00	
TOTALS:			591,975.00	.00	609,603.00	2.98

** END OF REPORT - Generated by nosworthy, raymour **

EXECUTIVE DEPARTMENT

CITIZEN SERVICES	FUNCTION	1519
APPROPRIATIONS	\$	784,978
FRINGES	\$	409,082
TOTAL APPROPRIATIONS	\$	1,194,060
REVENUE	\$	-
NET	\$	(1,194,060)

MAYOR AND EXECUTIVE DEPARTMENT
Division of Citizen Services
Division# 03-1519

Goals

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate departments, agencies and other service providers. Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large.

The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Buffalo Urban Renewal Agency's Clean & Seal crew and the City of Buffalo Mayor's Impact Team; federal Department of Justice's Save Our Streets program; the newly-formed Anti-Graffiti and Clean City Program; and the Office of Citizen Participation & Information.

Activities

1. Mayor's Call and Resolution Center - The 311 Call Center assists City agencies to provide efficient service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo, New York.
2. Quick Response Teams (Clean and Seal Crew and Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative – Funded through Community Development Block Grant dollars, this program, working in collaboration with the Buffalo Police Department, Buffalo Public Schools, the Department of Citizen Services, and other city staff and officials, citizens, civic leaders, and business representatives, is a community-wide strategy for crime reduction and blight removal.
4. Save Our Streets Program - The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who commit illegal acts from rental homes and works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Division of Citizen Services; the Buffalo Police Department; Department of Economic Development, Permits and Inspection Services; Department of Public Works, the community and other organized groups, educating the public on graffiti prevention and removal as well as clean city beautification initiatives.
6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as the Mayor's Citizens' Participation Academy, and the Urban Fellows Program have been executed.

**Division of Citizen Services
Division# 03-1519**

Work Program Statistics

	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Call and Resolution Center – All Calls	189,634	193,427	197,296
Call and Resolution Center – Web Calls	24,681	25,174	25,678
Call and Resolution Center – Requests for Services	73,612	75,084	76,586
Call and Resolution Center – Calls Requiring Information	116,168	118,343	120,710
Call and Resolution Center – Calls Closed	73,466	73,583	75,015
Call and Resolution Center – % Rate Closed	99	98	98
Call and Resolution Center – City Hall Information	97,870	99,827	101,823
Save Our Streets – # of Clean Sweeps	31	30	31
Save Our Streets – Clean Sweeps – Tires Removed	861	317	320
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	9	0	0
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	48	189	190
Save Our Streets – Clean Sweeps – Properties Baited for Rodents	5,100	2,237	2,300
Save Our Streets – Clean Sweeps – Lots Mowed	275	148	150
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	68	68	70
Save Our Streets – Clean Sweeps – Debris Removals	2,510	643	650
Save Our Streets – Tons of Debris Removed	n/a	111.15	115.00
Save Our Streets – Landlord Training Sessions	2	2	2
Save Our Streets – Landlord Training Sessions Participants	158	160	160

Division of Citizen Services
Division# 03-1519

	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Quick Response Teams – Streets Cleaned	120	128	130
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	436	539	500
Quick Response Teams – Board Ups Properties	302	205	200
Quick Response Teams – Cleaned Properties	1,408	1,306	1,500
Quick Response Teams – Orders to Vacate	302	202	205
Quick Response Teams – Vacant Buildings Cleaned	1,300	1,306	1,304
Quick Response Teams – Tons of Trash Removed	873.03	936.08	998.01
Anti-Graffiti and Clean City Programs – Volunteers Recruited	0	0	0
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	30	32	32
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	30	32	32
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	3,100	3,684	3,000
Office of Citizen Participation & Information – Citizen Participation Academy Participants	0	30	30
Office of Citizen Participation & Information – Livable Communities Grants Awardees	0	0	0
Office of Citizen Participation & Information – Block Clubs Engaged	50	60	90
Office of Citizen Participation and Information- Mayor's Tour of Block Clubs	0	20	6
Office of Citizen Participation and Information- Urban Fellows Program	21	21	21
Community Crime Prevention Initiative- Summer Youth Participants	40	71	40
Community Crime Prevention Initiative– Financial Literacy Trainings	5	5	6
Community Crime Prevention Initiative – Financial Literacy Training Participants	43	125	125
Community Crime Prevention Initiative – Re-Entry Conference	0	1	1
Community Crime Prevention Initiative- Number of Re-Entry Conference Participants	0	50	75
Community Crime Prevention Initiative – Successful Re-Entry Candidates for Mentorship	5	25	40



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	625,774.92	769,001.00	769,169.00	576,404.72	784,978.00
10319001 CITIZEN SERVICES PS	618,110.20	714,601.00	714,601.00	559,706.28	760,978.00
411001 ANNUAL SALARY	605,102.25	699,601.00	699,601.00	548,429.68	747,003.00
413001 OVERTIME	0.00	500.00	500.00	1,246.98	500.00
414001 LONGEVITY	7,425.00	7,500.00	7,500.00	6,233.12	6,775.00
414007 PERFECT ATTENDANCE INCENTIVE	946.45	2,000.00	2,000.00	0.00	2,000.00
415001 AUTOMOBILE ALLOWANCE	4,636.50	5,000.00	5,000.00	3,796.50	4,700.00
10319004 CITIZEN SERVICES TR	0.00	400.00	400.00	0.00	0.00
458002 MEALS & LODGING	0.00	400.00	400.00	0.00	0.00
10319005 CITIZEN SERVICES SP	5,514.54	2,000.00	2,168.00	1,689.02	3,000.00
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	2,000.00
467000 MISCELLANEOUS SUPPLIES	5,514.54	2,000.00	2,168.00	1,689.02	1,000.00
10319006 CITIZEN SERVICES SV	2,150.18	52,000.00	52,000.00	15,009.42	21,000.00
455100 INTERNAL PRINT SHOP	1,000.00	2,000.00	2,000.00	161.75	1,000.00
456000 OTHER SERVICES	1,028.03	50,000.00	14,847.67	14,847.67	20,000.00
480000 OTHER SERVICES	122.15	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	35,152.33	0.00	0.00

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ADOPTED BUDGET REQUESTSP 1
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	699,601.00	.00	747,003.00	6.78
1000-03-1519-0000-1-00-0-40-411001-		Director of Citizen Services/Chief Service Officer	1.00	95,717.00	95,717.00	
I069		Anti-Graffiti & Clean City Programs Coordinator	1.00	63,006.00	63,006.00	
I137		Complaint Clerk Step 5 (A002)	5.00	38,888.00	194,440.00	
		Complaint Clerk SPANISH SPEAKING	1.00	37,130.00	37,130.00	
A002 - Step 14		Associate Account Clerk Typist	1.00	46,789.00	46,789.00	
A022 - Step 5		311 Call Center Manager	1.00	82,502.00	82,502.00	
I140		Knowledge Based Coordinator	1.00	52,051.00	52,051.00	
		Confidential Secretary/Clerk (I149)	1.00	46,818.00	46,818.00	
		Telephone Operator Step 5 (A007)	2.00	41,850.00	83,700.00	
		Telephone Operator Step 17 (A007)	1.00	41,850.00	41,850.00	
		Assistant for External Affairs -Citizen Services	1.00	43,000.00	43,000.00	
			1.00	40,000.00	-40,000.00	
BUDGET CEILING:					699,601.00	
TOTALS:			699,601.00	.00	747,003.00	6.78

** END OF REPORT - Generated by nosworthy, raymour **

EXECUTIVE DEPARTMENT

TRAFFIC VIOLATIONS	FUNCTION	1033
APPROPRIATIONS	\$	547,337
FRINGES	\$	241,333
TOTAL APPROPRIATIONS	\$	788,670
REVENUE	\$	-
NET	\$	<u>(788,670)</u>

TRAFFIC VIOLATIONS AGENCY
Division# 03-1033

Goals

1. To assist the Buffalo City Court in the disposition of violations of the New York State Vehicle & Traffic Law that occur in the City of Buffalo.
2. To administer punitive punishment that is reasonable, but not more than necessary, to:
 - a. Generate revenue; and,
 - b. Achieve rehabilitation of offender-motorists.

Activities

- Receive, review, and research, uniform traffic tickets issued in violation of the Vehicle & Traffic Law within the City of Buffalo.
- Maintain a status quo of prosecutorial actions that effectively and equitably set fines and penalties in compliance with the New York State Vehicle & Traffic Law, New York State Criminal Procedure Law, and regulations of the New York State Department of Motor Vehicles.
- Regular prosecutorial review, research, and monitor of relevant case law and legislation.
- Prosecutorial review of cases, offer, and acceptance of plea bargain to resolve matters in lieu of court.
- Process guilty, not-guilty, and no-response pleas entered.
- Transfer appropriate cases to Buffalo City Court upon request and/or pursuant to legislation.
- Maintain methods for public contact during regular office hours for inquiry by person, telephone, or mail.
- Schedule, notify, and arrange defendants and law enforcement officers for appearance at court hearings.
- Maintain complete and accurate records relating to all charges, dispositions and associated activities.
- Monitor cases that have failed to respond and/or failed to pay and take appropriate action.
- Reconcile receivables by tracking payment amounts, forms of payment, dishonored payments, and outstanding receivables.
- Prepare payments received by mail for treasury deposit.
- Monitor and respond to the Mayor's complaint line.
- Transmit daily disposition reports to the Department of Motor Vehicles.
- File monthly Justice Court Fund audit reports to the New York State Comptroller's Office.
- Perform daily download of electronic uniform traffic tickets from the Department of Motor Vehicles.
- Communicate with other city departments to enhance cross-procedures and resolve common matters.

TRAFFIC VIOLATIONS AGENCY
Division# 03-1033
WORK PROGRAM STATISTICS

	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Total Uniform Traffic Tickets	37,788	27,545	32,000
Total Cases	23,060	16,259	19,500
Transferred to Buffalo City Court	n/r	144	120
License Suspensions:			
Released Suspensions	937	9,905	10,000
Public Contact:			
In Person (approx.)	30,000	35,568	35,000
By Telephone (approx.)	n/r	19,760	20,000
By Mail (approx.)	15,500	24,700	25,000
Number of Mayor's 311 matters	172	40	< 30
Default Judgments:			
Rendered in Court	n/r	36	500
Converted From Fines Owed	n/r	924	< 200
FINANCIAL STATISTICS	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Total Dollars Collected:	\$1,822,819	\$3,144,324	\$4,200,000
Cash	\$904,055	\$1,794,903	\$2,350,000
Check/Money Order	\$483,662	\$658,310	\$850,000
Checks Returned	(\$1,570)	(\$1,975)	(\$2,000)
Credit Card (POS)	\$260,021	\$353,093	\$500,000
Electronic Payment	\$175,082	\$338,017	\$500,000
Total Dollars Outstanding (unpaid cases)	n/r	\$173,457	\$130,000
Total Manpower Dollars Spent:			
Regular	\$228,381	\$285,945	\$436,700
Overtime	\$58,523	\$64,566	\$87,000

n/r = Not Reportable for the Period



**City of Buffalo
Adopted Budget 2017-2018
General Fund**

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1033 TRAFFIC VIOLATIONS AGENCY TOTAL	300,311.54	535,321.00	536,425.50	426,530.85	547,337.00
10333001 TRAFFIC VIOLATIONS AGENCY	294,958.48	510,971.00	510,971.00	411,583.94	533,797.00
411001 ANNUAL SALARY	228,381.05	420,246.00	420,246.00	327,981.65	444,422.00
412002 HOURLY SALARY	600.00	9,900.00	9,900.00	1,650.00	8,400.00
413001 OVERTIME	58,523.11	72,000.00	72,000.00	76,177.20	70,000.00
413002 HOLIDAY	248.73	0.00	0.00	0.00	500.00
413003 ACTING TIME	222.97	0.00	0.00	155.35	300.00
414001 LONGEVITY	5,807.56	5,825.00	5,825.00	5,175.00	5,175.00
414007 PERFECT ATTENDANCE INCENTIVE	1,175.06	3,000.00	3,000.00	444.74	3,000.00
414028 VACATION BUYOUT	0.00	0.00	0.00	0.00	2,000.00
10333004 TRAFFIC VIOLATIONS AGENCY	0.00	0.00	400.00	300.00	500.00
458003 REGISTRATION & MEMBERSHIP FEES	0.00	0.00	400.00	300.00	500.00
10333005 TRAFFIC VIOLATIONS AGENCY	4,978.06	12,550.00	14,654.50	9,011.49	6,450.00
461001 OFFICE SUPPLIES	4,588.06	2,000.00	4,104.50	4,099.15	2,200.00
461006 FURNITURE & EQUIP (NON CAPITAL)	390.00	10,000.00	4,803.06	4,803.06	4,000.00
464000 PERIODICALS	0.00	550.00	550.00	109.28	250.00
490000 FREEZE FUNDS	0.00	0.00	5,196.94	0.00	0.00
10333006 TRAFFIC VIOLATIONS AGENCY	375.00	11,800.00	10,400.00	5,635.42	6,590.00
432004 ENGINEER & TECHNICAL SERVICES	0.00	0.00	4,840.00	4,840.00	4,840.00
443400 EQUIP MAINTENANCE CONTRACTS	0.00	3,500.00	500.00	0.00	250.00
455000 PRINTING & BINDING	0.00	4,500.00	1,660.00	22.00	250.00
455100 INTERNAL PRINT SHOP	375.00	1,800.00	1,800.00	773.42	750.00
456000 OTHER SERVICES	0.00	2,000.00	1,600.00	0.00	500.00

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rnosworthyCITY OF BUFFALO
ADOPTED BUDGET REQUESTSP 1
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10333001411001	TVA ANNUAL SALARY		420,246.00	.00	444,422.00	5.75
1000-03-1033-1000-1-00-0-45-411001-	Traffic Agency Clerk Job Class 0019, Grade A-113, Step 13	3.00	38,145.00	114,435.00		
	Traffic Agency Clerk, Job Class 0019 Grade A-113, Step 17	1.00	41,055.00	41,055.00		
	Traffic Agency Clerk A113 Step 11	2.00	36,690.00	73,380.00		
	Traffic Agency Rep Job Class 0018, Grade A-112, Step 17	2.00	47,359.00	94,718.00		
	Administrator Traffic Violations Agency, Job Class 1383	1.00	59,634.00	59,634.00		
	Grade A-066, Step 13			.00	.00	
	Executive Director	1.00				
	Traffic Prosecutor (Part Time), Job Class 2691	2.00	30,600.00	61,200.00		
	Grade I-160, Step 5					
	BUDGET CEILING:				420,246.00	
	TOTALS:	420,246.00	.00	444,422.00		5.75

** END OF REPORT - Generated by nosworthy, raymour **